

# Transportation

## FULLY FUNDED PROJECTS

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Battlefield Blvd. Intersection Improvements at Cedar Rd.	September 2012	2,984	2,984	24-11

Widen Battlefield Blvd. at Cedar Road by providing a new right-turn lane for traffic turning right from southbound Battlefield Blvd. onto westbound Cedar Rd. Work also includes relocation of 1 traffic signal pole and removal of various utility poles.

Project was abandoned - not economically feasible.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Beaver Dam Bridge - Bridge Replacement	January 2012	557,308	557,308	65-12

This project will replace the existing Beaver Dam Bridge which is structurally deficient.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Bells Mill - Bridge Replacement	April 2012	1,675,000	1,631,644	88-12

Replace the existing bridge which spans Bells Mill Creek along Bells Mill Road.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Bruce Road/Taylor Road (Right Turn Lane)	October 2012	225,000	35,005	15-15

Project includes extension of the existing right turn lane on westbound Bruce Road at Taylor Road.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Centerville/Blue Ridge/Fentress Intersection	July 2012	1,424,600	1,209,006	86-12

Provides left turn lanes and radius improvements on Centerville Turnpike at Blue Ridge Road and geometric improvements at the intersection of Centerville Turnpike and Fentress Road. Also includes installation of a traffic signal.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Congestion Mitigation Air Quality Program	Ongoing	7,632	7,631	07-05

Provides matching funds (20%) to federally funded projects located in the City. Projects include Greenbrier Pkwy./Woodlake Dr. right-turn extension; Route 104/Cedar Road acceleration lane.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Dismal Swamp Canal Trail	May 2013	1,300,000	133,794	44-14

Provides an extension of multi-use trail from the north trailhead to the Deep Creek Park.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Elbow Road Safety Improvements	February 2013	103,563	9,875	13-15

This project will install advanced warning signs and flashing beacons along Elbow Road from Centerville Turnpike to the Virginia Beach City line.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
George Washington Highway Improvements	March 2012	3,600,000	2,935,993	24-15

This project will widen George Washington Highway from two lanes to four lanes from Mill Creek Parkway to Willowwood Drive. Turn lanes will be included at major intersections.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Gilmerton Bridge Repairs	May 2013	1,627,044	383,927	02-07

This project will provide various repairs to ensure the workability of the bridge until the new Gilmerton Bridge is completed.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Gilmerton Bridge Replacement	January 2014	2,638,262	2,129,598	04-06

This \$158 million Virginia DOT project will replace the existing drawbridge with a vertical lift-span bridge. The vertical clearance between the bridge and the water will be increased from 10 feet to a minimum of 35 feet. Note that the project is funded and managed by VDOT; the appropriations and obligations shown here include only related responsibilities of the City.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Grade Crossing Safety Program	June 2012	250,000	17,744	04-09

Provides funding for Highway/Rail grade Safety Crossing improvements and will provide the City's funding match.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Gum Road Multi-Use Path	January 2013	357,478	267,522	20-05

Provides a ten foot wide multi-use trail on the east side of Gum Road from Portsmouth Blvd. to Hunter's Cove. The current appropriation represents the second phase of a \$625,000 project. The first phase costing \$267,522 was completed and has been closed on the City's ledgers.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Hanbury Road Intersection & Ramp Improvements	September 2011	1,700,000	1,221,064	36-05

This project will improve the intersection of Hanbury Rd and Battlefield Blvd, and Hanbury Rd at the Route 168 off-ramp.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Hudgin Bridge - Bridge Replacement	August 2012	500,000	32,561	64-12

This project will replace the existing Hudgin Bridge which is structurally deficient.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Lake Drummond Bridge Replacement	August 2012	675,100	27,388	27-13

This project will replace the existing Lake Drummond Bridge.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Master Road Plan Study	June 2012	171,912	171,912	15-05

Study provides analysis of road network based on the update of the City's Comprehensive Land Use Plan.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Military Hwy S. at Baugher Avenue	July 2013	231,618	2,586	16-15

This project will install an eastbound left turn lane on South Military Highway at Baugher Avenue.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Military Hwy S. at State Street	July 2013	432,907	5,173	17-15
This project will install left turn lanes on Military Hwy. S. at State Street.				
Project Name	Completion Date	Total Appropriated	Obligated To Date	
Military Hwy Street Lights	June 2012	280,000	225,705	17-09
This project will provide street lights at selected locations along Military Hwy.				
Project Name	Completion Date	Total Appropriated	Obligated To Date	
Poindexter Street Improvements	February 2013	1,878,206	1,878,205	21-05
Phase 2 provides roadway improvements, curb and gutter improvements, new storm drain system, new sidewalks from Liberty Street to Chesapeake Ave. Phases 3 and 4 install streetscape improvements including, roadway, curb and gutter, new storm drainage system, and new sidewalks from just east of Stewart to Chesapeake Ave. (See project #19-12 in Economic Development section.)				
Project Name	Completion Date	Total Appropriated	Obligated To Date	
Portsmouth Boulevard	September 2014	15,218,000	2,292,568	35-10
This project will widen Portsmouth Boulevard to four lanes from I-664 to the Suffolk City line.				
Project Name	Completion Date	Total Appropriated	Obligated To Date	
Repair & Maintenance Roads and Bridges	June 2012	56,405	53,789	38-06
This project is to repair and maintain roads and bridges in City of Chesapeake with a dedicated funding source from collection of overweight citation fees.				
Project Name	Completion Date	Total Appropriated	Obligated To Date	
Repair & Maintenance Roads and Bridges - Phase II	September 2010	90,000	6,900	04-12
This project is to repair and maintain roads and bridges in City of Chesapeake with a dedicated funding source from collection of overweight citation fees.				
Project Name	Completion Date	Total Appropriated	Obligated To Date	
RT17 Financing Study	December 2012	1,751,791	1,283,228	35-09
Provides analysis and recommendations for financing necessary improvements to Dominion Boulevard. Refer to project #23-06 for Dominion Boulevard construction project.				
Project Name	Completion Date	Total Appropriated	Obligated To Date	
Safe Routes to Schools Program Improvements	March 2013	158,202	0	32-15
Safe Routes to School (SRTS) project will improve walking and bicycling routes to Western Branch Intermediate School from residential neighborhoods. The project will provide pedestrian signal upgrades and curb ramps at the intersection of Bruce Road and Tyre Neck Road, install curb extensions and ramps to the intersection of Terry Drive and Princess Anne Crescent, and install a sidewalk on the west side of Tyre Neck Road between Taylor Acres Court and Brittany Way.				
Project Name	Completion Date	Total Appropriated	Obligated To Date	
Smart Traffic Center, Phase II	March 2012	4,867,181	4,867,181	05-09
This project will construct the second phase of the City's Smart Traffic Center which will include additional incident monitoring locations, as well as, additional signal improvements along major arterial roadways.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Smart Traffic Center, Phase III	March 2012	1,000,000	1,000,000	06-09

This project will construct the third phase of the City's Smart Traffic Center which will include additional incident monitoring locations, as well as, additional signal improvements along major arterial roadways.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Traffic Signals and Intersection Improvements	June 2012	430,607	126,903	21-08

This project will install traffic signals at various locations based upon traffic volumes and accident history.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Various Intersection Improvements	June 2012	461,650	402,538	33-11

Provides improvements to intersections at various locations.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Volvo Pkwy/Independence Pkwy with Tintern Connection	October 2012	2,969,000	805,999	83-12

Provide a roundabout (traffic circle) at the intersection of Volvo and Independence Parkway. Funded from transportation lock box.

<b>Total - Fully Funded Projects</b>		<b>46,641,449</b>	<b>23,725,733</b>	
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# Centerville Bridge Super Structure Repairs

44-17

Project Type	Renovation or Rehabilitation	Transportation
Description	This project will rehabilitate the super structure of the existing Centerville Turnpike Bridge.	
Purpose and Need	Rehabilitation is necessary to avoid implementation of a weight restriction on the existing bridge structure.	
History and Status	The bridge was originally constructed in 1955.	
Start Date	July 2012	Completion Date December 2012      Status New

Project Funding by Year			Project Funding Sources			
44-17	FY 2013	150,000	44-17	Cash - General Fund Transfer	100,000	
	FY 2014	0	44-17	GO Debt - City	50,000	
	FY 2015	0	<hr/>			
	FY 2016	0		Total Project Funding	150,000	
	FY 2017	0	<hr/>			
	5 Year Total	150,000	Estimated Project Costs by Expense Category			
	Prior Years	0	44-17	FY 2013	5 Year Total	Project Total
	Beyond 5 Years	0	Construction	150,000	150,000	150,000
	<b>Project Total</b>	<b>150,000</b>	<b>Project Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

## Operating Impacts

# Chesapeake Expressway Renewals

26-16

Project Type	Renovation or Rehabilitation	Transportation
Description	The Chesapeake Expressway Repairs will cover a 10 mile section from the Hanbury Road Interchange to the North Carolina line. The project includes resurfacing a portion of the roadway, performing drainage repairs, vegetation removal from stormwater basins, bridge maintenance, repairing guardrails, replacing pavement markings, fixing signs, and replacing equipment as described in the annual inspection report .	
Purpose and Need	The Chesapeake Expressway has been in service over 10 years and is in need of major repairs. There is a need for continuous general maintenance, cleaning, and replacement of equipment to remain efficient in business operations. The repairs will also increase the longevity of the Chesapeake Expressway.	
History and Status	The Chesapeake Expressway originally opened to traffic in May 2001. The bond indenture requires the facility be kept in a good state of repair.	

Start Date	July 2011	Completion Date	June 2012	Status	Construction- Implementation
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Project Funding by Year			Project Funding Sources		
26-16	FY 2013	3,000,000	26-16	Chesapeake Expressway Renewal and Replace	9,000,000
	FY 2014	3,000,000		Total Project Funding	9,000,000
	FY 2015	0			
	FY 2016	0			
	FY 2017	0			
	5 Year Total	6,000,000			
	Prior Years	3,000,000			
	Beyond 5 Years	0			
	<b>Project Total</b>	<b>9,000,000</b>			
Estimated Project Costs by Expense Category					
26-16		FY 2013	5 Year Total	Project Total	
	Other	3,000,000	6,000,000	9,000,000	
	<b>Project Total</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>9,000,000</b>	

## Operating Impacts

## Elbow Road, Phase I

14-15

Project Type	System Acquisition or Upgrade	Transportation
Description	This project includes relocation of existing roadside ditches, creation of a gravel shoulder, and roadway widening to provide standard 12 foot lanes. Phase I improvements will focus on the easternmost and westernmost curves between Centerville Turnpike and the Virginia Beach city line.	
Purpose and Need	This section of Elbow Road has one of the highest accident rates in the City. The existing roadway is narrow, with little to no usable shoulder in many areas. Safety improvements are needed to provide standard lane widths and recovery area for errant vehicles.	
History and Status	The project was approved in the 2010 CIB; engineering is underway and nearing completion.	

Start Date July 2012

Completion Date May 2013

Status Planning and Design

### Project Funding by Year

14-15	FY 2013	122,016
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
5 Year Total		122,016
Prior Years		1,900,000
Beyond 5 Years		0
<b>Project Total</b>		<b>2,022,016</b>

### Project Funding Sources

14-15	Cash - General Fund Transfer	1,900,000
14-15	Developer Proffers	122,016
<b>Total Project Funding</b>		<b>2,022,016</b>

### Estimated Project Costs by Expense Category

14-15	FY 2013	5 Year Total	Project Total
Construction	122,016	122,016	1,442,016
Design and Engineer	0	0	290,000
Land Acquisition	0	0	250,000
Other	0	0	40,000
<b>Project Total</b>	<b>122,016</b>	<b>122,016</b>	<b>2,022,016</b>

### Operating Impacts

## Grade Crossing Safety Program II

03-12

Project Type	Renovation or Rehabilitation	Transportation
Description	This project provides local matching funds required for Highway/Rail Grade Crossing Safety Improvements. The project improves at-grade railroad crossings throughout the City.	
Purpose and Need	The Highway/Rail Grade Crossing Safety Program is administered by VDOT and provides funding for railroad crossings such as pre-fabricated crossing installations, flashing lights, and mechanical gates. All of these devices improve safety for the motoring public.	
History and Status	Most recent project involved the installation of a pre-fabricated concrete crossing at the Norfolk-Portsmouth Beltline crossing of Buell Street.	

Start Date July 2011

Completion Date June 2017

Status Construction- Implementation

### Project Funding by Year

03-12	FY 2013	50,000
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
5 Year Total		50,000
Prior Years		150,000
Beyond 5 Years		0
<b>Project Total</b>		<b>200,000</b>

### Project Funding Sources

03-12	VDOT Reimbursements	200,000
<b>Total Project Funding</b>		<b>200,000</b>

### Estimated Project Costs by Expense Category

03-12	FY 2013	5 Year Total	Project Total
Construction	50,000	50,000	200,000
<b>Project Total</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>

### Operating Impacts



## Repair & Maintenance Roads and Bridges - Phase III

17-13

Project Type	Renovation or Rehabilitation	Transportation
Description	This project will repair and maintain roads and bridges in City of Chesapeake with a dedicated funding source from collection of overweight citation fees.	
Purpose and Need	To repair and maintain roads and bridges in City of Chesapeake. Upgrade of several small bridges has reduced weight restrictions and related revenue stream.	
History and Status	The project has been funded through overweight citations.	
Start Date	July 2012	Completion Date June 2012
Status	Construction- Implementation	

Project Funding by Year			Project Funding Sources		
17-13	FY 2013	698,099	17-13	Cash - General Fund Transfer	125,000
	FY 2014	25,000	17-13	Redirected from Other Projects	673,099
	FY 2015	25,000		<b>Total Project Funding</b>	<b>798,099</b>
	FY 2016	25,000			
	FY 2017	25,000			
	<b>5 Year Total</b>	<b>798,099</b>			
	Prior Years	0			
	Beyond 5 Years	0			
	<b>Project Total</b>	<b>798,099</b>			

  

Estimated Project Costs by Expense Category			
17-13	FY 2013	5 Year Total	Project Total
Other	698,099	798,099	798,099
<b>Project Total</b>	<b>698,099</b>	<b>798,099</b>	<b>798,099</b>

### Operating Impacts

## South Norfolk Railroad Crossings

48-17

Project Type	Addition or Expansion	Transportation
Description	This project will construct cul-de-sacs and remove the existing railroad infrastructure at the crossings of Railroad Avenue and Narrow Street.	
Purpose and Need	Closure of these railroad crossings was required in order for Norfolk-Southern Railroad to grant a new at-grade crossing of the railroad with Woodlake Drive Extended.	
History and Status	Funding is provided from City Lockbox.	
Start Date	July 2012	Completion Date July 2013
		Status New

### Project Funding by Year

48-17	FY 2013	250,000
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
	5 Year Total	250,000
	Prior Years	0
	Beyond 5 Years	0
	<b>Project Total</b>	<b>250,000</b>

### Project Funding Sources

48-17	GO Debt - City	250,000
	<b>Total Project Funding</b>	<b>250,000</b>

### Estimated Project Costs by Expense Category

48-17	FY 2013	5 Year Total	Project Total
Construction	250,000	250,000	250,000
<b>Project Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

### Operating Impacts

# Sunray Overpass Rehabilitation

45-17

Project Type	Renovation or Rehabilitation	Transportation
Description	This project will provide rehabilitation of the existing bridge structure in order to extend the service life of the bridge.	
Purpose and Need	Rehabilitation is necessary to avoid implementation of additional weight restrictions on the existing bridge structure.	
History and Status	The bridge was originally constructed in 1938.	
Start Date	July 2012	Completion Date December 2012      Status New

45-17	FY 2013	1,400,000
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
5 Year Total		1,400,000
Prior Years		0
Beyond 5 Years		0
<b>Project Total</b>		<b>1,400,000</b>

45-17	Redirected from Other Projects	1,400,000
<b>Total Project Funding</b>		<b>1,400,000</b>

45-17	FY 2013	5 Year Total	Project Total
Construction	1,400,000	1,400,000	1,400,000
<b>Project Total</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>

## Operating Impacts

## Traffic Signals and Intersection Improvements

67-12

Project Type	Addition or Expansion	Transportation
Description	This project will provide for the design and installation of a new traffic signal and associated intersection improvements. Candidate locations include Campostella Rd. at Great Bridge Blvd., Mt. Pleasant at Fentress Rd., or South Battlefield Blvd. at Centerville Tnpk. Other locations satisfying applicable warrants will be considered as well.	
Purpose and Need	Traffic signal installations are necessary to provide for safe and efficient traffic flow through major intersections.	
History and Status	Ongoing	
Start Date	May 2011	Completion Date April 2017
		Status

67-12	FY 2013	292,536
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
	5 Year Total	292,536
	Prior Years	798,309
	Beyond 5 Years	0
	<b>Project Total</b>	<b>1,090,845</b>

67-12	Cash - General Fund Transfer	798,309
67-12	Developer Proffers	292,536
	<b>Total Project Funding</b>	<b>1,090,845</b>

67-12	FY 2013	5 Year Total	Project Total
	Construction	292,536	1,090,845
	<b>Project Total</b>	<b>292,536</b>	<b>1,090,845</b>

### Operating Impacts

# Triple Decker Bridge Rehabilitation

46-17

Project Type	Renovation or Rehabilitation	Transportation
Description	This project will provide rehabilitation of the existing bridge structure in order to extend the service life of the bridge.	
Purpose and Need	Rehabilitation is necessary to avoid implementation of a weight restriction on the existing bridge structure.	
History and Status	The bridge was originally constructed in 1948.	
Start Date	July 2012	Completion Date December 2012      Status New

46-17	FY 2013	650,000
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
5 Year Total		650,000
Prior Years		0
Beyond 5 Years		0
<b>Project Total</b>		<b>650,000</b>

46-17	Redirected from Other Projects	650,000
<b>Total Project Funding</b>		<b>650,000</b>

46-17	FY 2013	5 Year Total	Project Total
Construction	650,000	650,000	650,000
<b>Project Total</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

## Operating Impacts

# US Route 17 South of Cedar Road

47-17

Project Type **Addition or Expansion** Transportation

Description This project will widen U.S. Route 17/Dominion Boulevard from .75 miles south of Cedar Road to the junction of U.S. 17 South/George Washington Highway, a distance of 2.2 miles.

Purpose and Need This section of Dominion Boulevard is one of the last remaining two-lane sections of U.S. 17. The corridor serves as a trucking gateway into the Hampton Roads Region; however, the existing roadway is inadequate to safely and efficiently accommodate the existing and projected traffic.

### History and Status

Start Date **September 2012** Completion Date **September 2016** Status **New**

### Project Funding by Year

47-17	FY 2013	0
	FY 2014	3,300,000
	FY 2015	0
	FY 2016	14,000,000
	FY 2017	0
	5 Year Total	17,300,000
	Prior Years	0
	Beyond 5 Years	0
	<b>Project Total</b>	<b>17,300,000</b>

### Project Funding Sources

47-17	GO Debt - City	17,300,000
	<b>Total Project Funding</b>	<b>17,300,000</b>

### Estimated Project Costs by Expense Category

47-17	FY 2013	5 Year Total	Project Total
Construction	0	17,300,000	17,300,000
<b>Project Total</b>	<b>0</b>	<b>17,300,000</b>	<b>17,300,000</b>

### Operating Impacts

# US Route 17 Wetland Mitigation

23-061

Project Type	Addition or Expansion	Transportation
Description	Restore/recreate wetland area along Mains Creek in Crestwood section of Chesapeake.	
Purpose and Need	This project is a condition for approval by the Army Corps of Engineers of the US Route 17/Steel Bridge replacement (project 23-06). Restoration of wetland is required because of destruction that will occur with the expansion of Route 17 and construction of new bridge.	
History and Status	Project originally approved for FY 2013.	
Start Date	July 2012	Completion Date June 2016
Status	Planning and Design	

### Project Funding by Year

23-061	FY 2013	594,000
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
5 Year Total		594,000
Prior Years		0
Beyond 5 Years		0
<b>Project Total</b>		<b>594,000</b>

### Project Funding Sources

23-061	Revenue Bonds - Toll Facilities	594,000
<b>Total Project Funding</b>		<b>594,000</b>

### Estimated Project Costs by Expense Category

23-061	FY 2013	5 Year Total	Project Total
Other	594,000	594,000	594,000
<b>Project Total</b>	<b>594,000</b>	<b>594,000</b>	<b>594,000</b>

## Operating Impacts

## US Route 17/Steel Bridge (Dominion Blvd)

23-06

Project Type	Addition or Expansion	Transportation
Description	This project will replace the Steel Bridge on Dominion Blvd. with a fixed-span, high rise bridge, widen the existing roadway to four lanes from Cedar Rd to Great Bridge Blvd., and construct interchanges at Cedar Rd., Bainbridge Blvd., and Great Bridge Blvd.	
Purpose and Need	This portion of Dominion Boulevard is one of the busiest corridors in the Hampton Roads region. Morning and afternoon peak traffic volumes routinely exceed available capacity, resulting in gridlock. These conditions are exacerbated due to frequent openings of the existing two-lane bridge. Financing feasibility studies for this project are underway.	
History and Status	VDOT has approved a loan through the Virginia Transportation Infrastructure Bank in the amount of \$152M to finance a portion of the project.	

Start Date August 2005      Completion Date December 2016      Status Permit Application

### Project Funding by Year

23-06	FY 2013	75,946,600
	FY 2014	0
	FY 2015	0
	FY 2016	0
	FY 2017	0
5 Year Total		75,946,600
Prior Years		391,659,600
Beyond 5 Years		0
<b>Project Total</b>		<b>467,606,200</b>

### Project Funding Sources

23-06	Revenue Bonds - Toll Facilities	384,003,400
23-06	VDOT Reimbursements	83,602,800
<b>Total Project Funding</b>		<b>467,606,200</b>

### Estimated Project Costs by Expense Category

23-06	FY 2013	5 Year Total	Project Total
Construction	20,071,300	20,071,300	337,687,100
Design and Engineer	0	0	5,839,000
Land Acquisition	0	0	68,204,800
Other	55,875,300	55,875,300	55,875,300
<b>Project Total</b>	<b>75,946,600</b>	<b>75,946,600</b>	<b>467,606,200</b>

### Operating Impacts

Wages	Benefits	Other Costs	Anticipated Revenue	Total Annual Cost	FTE
220,000	77,000	9,697,331	9,994,331	9,994,331	4.00